

AIRPORTS

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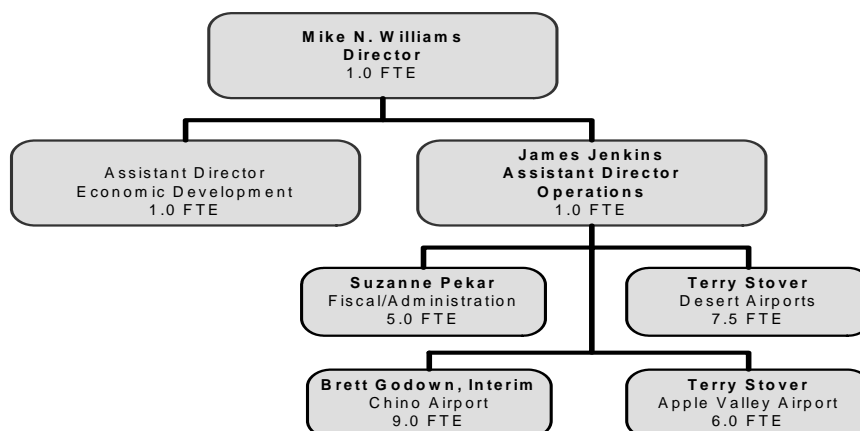
MISSION STATEMENT

The Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

STRATEGIC GOALS

1. Improve Administration of Leasing Activity.
2. Improve Coordination and Management of Airport Capital Improvement Program.
3. Improve Airport Infrastructure.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Airports	2,767,147	2,767,147	-		30.5
Total General Fund	2,767,147	2,767,147	-		30.5
<u>Special Revenue Funds</u>					
Chino Airport Commercial Hangars	1,706,720	857,791		848,929	-
Chino Airport Incentive Fund	1,204,458	500,000		704,458	-
Total Special Revenue Funds	2,911,178	1,357,791		1,553,387	-
Total - All Funds	5,678,325	4,124,938	-	1,553,387	30.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

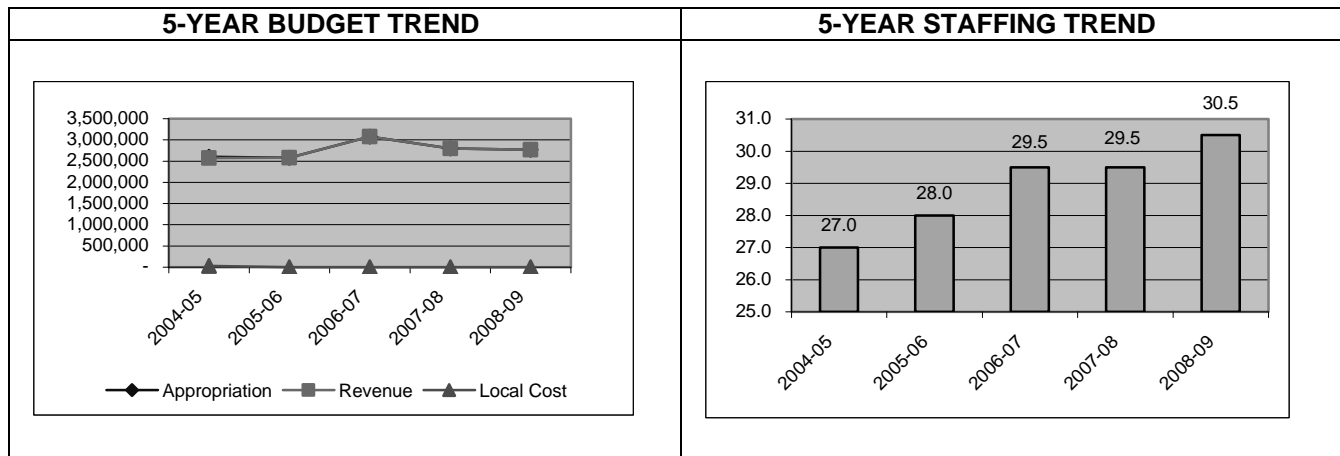


DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance, and operation of six airports. The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.

The county's six airports are as follows: Chino Airport, a FAA designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 800 based aircraft; Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; Barstow-Daggett Airport, an airport with significant military activity and home to the Fort Irwin Helicopter Maintenance Base; Twentynine Palms Airport, a center for soaring activity in addition to serving the community as a general aviation airport; Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas.

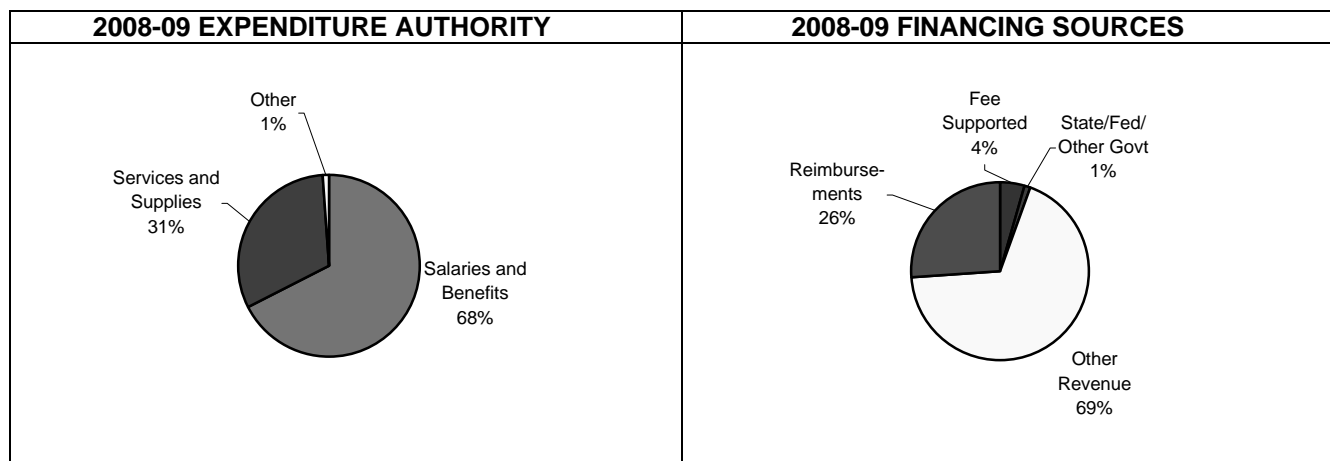
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,598,928	2,582,322	3,080,550	2,848,296	2,788,086
Departmental Revenue	2,570,016	2,582,322	3,080,550	2,848,296	2,788,055
Local Cost	28,912	-	-	-	31
Budgeted Staffing				29.5	

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Airports
 FUND: General Fund

BUDGET UNIT: AAA APT
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Transportation Terminals

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,542,263	1,880,074	2,121,334	2,318,036	2,349,520	2,526,823	177,303
Services and Supplies	1,200,030	885,652	1,158,666	1,043,113	1,093,559	1,118,918	25,359
Central Computer	9,834	12,083	16,452	18,217	18,217	33,040	14,823
Travel	-	-	-	-	-	23,304	23,304
Other Charges	46,990	44,727	42,464	40,201	40,532	10,652	(29,880)
Equipment	-	34,852	26,257	-	-	-	-
Transfers	21,835	33,115	20,921	42,206	21,166	34,714	13,548
Total Exp Authority	2,820,952	2,890,503	3,386,094	3,461,773	3,522,994	3,747,451	224,457
Reimbursements	(633,149)	(487,367)	(675,488)	(701,366)	(724,698)	(980,304)	(255,606)
Total Appropriation	2,187,803	2,403,136	2,710,606	2,760,407	2,798,296	2,767,147	(31,149)
Operating Transfers Out	411,125	179,186	369,944	27,679	-	-	-
Total Requirements	2,598,928	2,582,322	3,080,550	2,788,086	2,798,296	2,767,147	(31,149)
Departmental Revenue							
Use of Money and Prop	2,389,210	2,365,719	2,747,923	2,436,170	2,520,772	2,373,397	(147,375)
State, Fed or Gov't Aid	40,094	41,949	41,085	40,000	40,000	40,000	-
Current Services	31,911	112,405	332,680	174,718	176,524	163,250	(13,274)
Other Revenue	105,801	59,904	(41,138)	79,527	61,000	70,500	9,500
Other Financing Sources	3,000	2,345	-	7,640	-	-	-
Total Revenue	2,570,016	2,582,322	3,080,550	2,738,055	2,798,296	2,647,147	(151,149)
Operating Transfers In	-	-	-	50,000	-	120,000	120,000
Total Financing Sources	2,570,016	2,582,322	3,080,550	2,788,055	2,798,296	2,767,147	(31,149)
Local Cost	28,912	-	-	31	-	-	-
				Budgeted Staffing	29.5	30.5	1.0

Salaries and benefits of \$2,526,823 fund 30.5 budgeted positions. The 2008-09 budget is increasing by \$177,303 primarily due to the addition of 1.0 Assistant Director of Airports, approved by the Board of Supervisors in November 2007, which is responsible for planning and coordinating the department's economic development activities.

The department originally recommended the addition of 1.0 new Airport Maintenance Worker I position to assist staffing with workload demands at Chino Airport, as well as the reclassification of a Fiscal Assistant to Fiscal Specialist and a Secretary I to Secretary II. However at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of all new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation and associated revenues for the Airports Department reflect a reduction of \$59,742 and 1.0 budgeted staffing.



Services and supplies of \$1,118,918 reflect the cost of operating the county airports, including expenses for insurance and maintenance.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$23,304 reflects anticipated travel costs. Of this amount, \$12,000 is related to the performance of work duties. The balance of approximately \$11,000 is for staff to attend conferences and training. These costs were based on departmental analysis of past travel related expenses budgeted in the services and supplies appropriation unit.

Other charges of \$10,652 represent repayment of two state aviation loans. A third loan was repaid in full during 2007-08, thus reflecting a decrease of \$29,880 from prior year.

Transfers of \$34,714 finance Human Resources, computer services, payroll, and EH&P charges. Additional charges for County Counsel and surveying services represent the \$13,548 increase for 2008-09.

Reimbursements of \$980,304 represent the amount of salaries and benefits costs associated with CSA 60, Apple Valley Airport (\$609,004) and the Chino Airport Commercial Hangars (\$371,300). The \$255,606 increase is primarily due to the addition of the Assistant Director position as mentioned above.

Use of money and property revenue of \$2,373,397 represents revenue from the lease and rental of airport facilities. The \$147,375 decrease reflects the loss of three airport tenants during 2007-08.

State revenue of \$40,000 is an annual stipend from the State of California to assist the department with operating costs at the airports.

Current services revenue of \$163,250 represents revenue from fuel flowage. The \$13,274 decrease projected for 2008-09 is based on an anticipated reduction in fuel sales due to increased fuel prices.

Other revenue of \$70,500 mainly represents reimbursements from the U.S. Army for maintaining their portion of the Waste Water Treatment plant at the Barstow-Daggett Airport.

Operating transfers in of \$120,000 are monies being transferred from the department's Chino Airport Commercial Hangar budget unit to help finance the cost of operating and maintaining the county airports.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of lease renewals not executed prior to lease expiration.	3%	0%	0%	0%
Percentage of revenue producing land compared to land available for revenue production at Chino Airport.	39%	41%	39%	45%
Percentage of revenue producing land compared to land available for revenue production at Apple Valley Airport.	36%	42%	36%	42%
Average length of time to complete airport capital improvement projects (in months).	16	18	20	16
Percentage of pavement rehabilitation completed (total square footage of pavement is 15.7 million).	N/A	N/A	N/A	15%

Due to construction delays, the department was not able to achieve its projected outcome in regards to revenue producing land at Apple Valley Airport as well as the average length of time to complete capital improvement projects. The percentage of revenue producing land at Chino Airport was also less than anticipated. This is attributed to an economic development plan that is still being developed for the airport.